

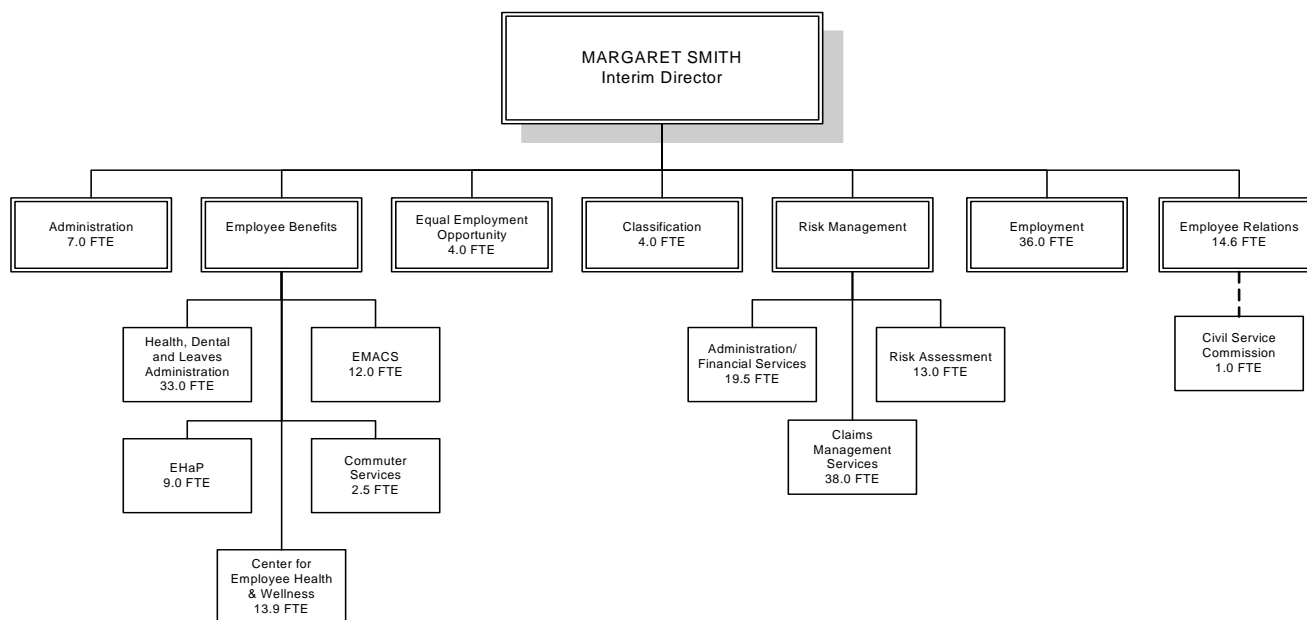
HUMAN RESOURCES

Margaret Smith

MISSION STATEMENT

The mission of the Human Resources Department is to build and maintain a healthy, proactive, and highly skilled workforce committed to excellence that reflects the diversity and talent in our community.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Human Resources	5,503,409	302,500	5,200,909			88.6
The Center for Employee Health and Wellness	101,600	101,600	-			13.9
Unemployment Insurance	4,000,000	-	4,000,000			-
Commuter Services	888,900	480,000		408,900		2.5
Employee Benefits and Services	3,561,272	2,146,000		1,415,272		33.0
Risk Management - Operations	5,842,443	5,842,443			-	70.5
Risk Management - Insurance programs	56,537,868	94,718,000			38,180,132	-
TOTAL	76,435,492	103,590,543	9,200,909	1,824,172	38,180,132	208.5

Human Resources

DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resource programs. This includes responsibility for employee testing, certification, and selection; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; the Commission on the Status of Women; and Risk Management. Human Resources also shares responsibility, through a partnership with Human Services System, for countywide organizational and employee development and the Management and Leadership Academy.



BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	7,667,407	5,380,631	5,154,301	5,503,409
Departmental Revenue	2,389,911	302,500	302,500	302,500
Local Cost	5,277,496	5,078,131	4,851,801	5,200,909
Budgeted Staffing		83.6		88.6

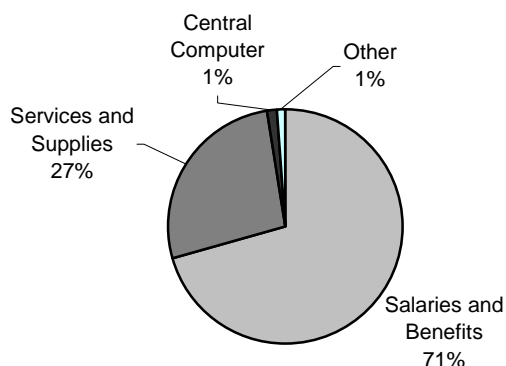
Workload Indicators

Applications accepted	93,000	37,000	54,000	62,000
Applicants tested	28,000	13,000	14,000	16,000
HR EMACS - WPE/Steps processed	-	22,300	21,050	24,500
HR EMACS - Job Action Requests processed	-	13,600	13,324	14,500
Nurse care coordination referrals (occupational)	-	2,500	2,023	2,600
Nurse care coordination referrals (non-occupational)	-	1,800	1,465	1,950

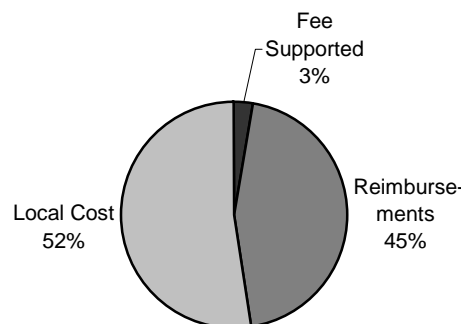
In 2005-06, the adjustments detailed below totaling 5.5 positions are partially offset by a reduction of 0.5 positions due to the implementation of a distributed vacancy factor for a net proposed increase of 5.0 positions.

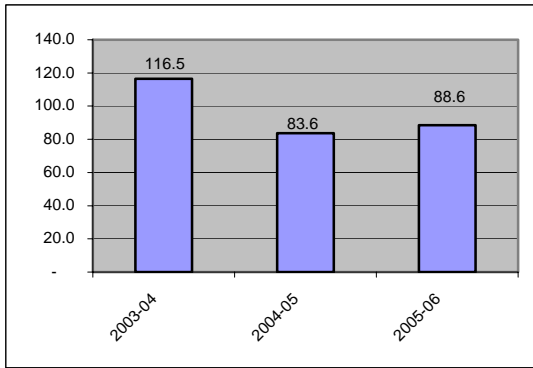
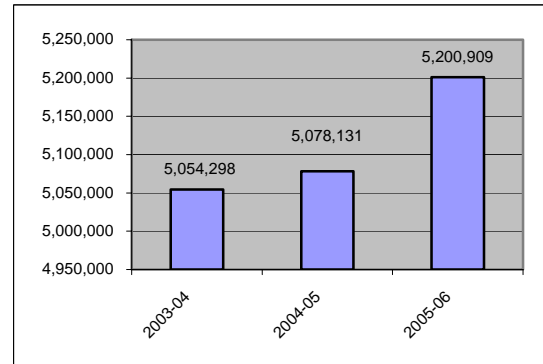
- The transfer-in of 3.0 positions—1.0 Staff Analyst I and 2.0 Staff Analyst II—from the Human Services System Administrative Claim budget is requested to assist the Employee Health and Productivity (EHaP) program with ongoing case management. Also, the addition of 1.0 Clerk III is requested to provide EHaP clerical support.
- The addition of 1.5 Human Resources Analyst I is requested to assist with anticipated workload increases—1.0 position will be assigned to the Employment Division and 0.5 will be assigned to the Western Region Item Bank (WRIB) section.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Administrative/Executive
 DEPARTMENT: Human Resources
 FUND: General

BUDGET UNIT: AAA HRD
 FUNCTION: General
 ACTIVITY: Personnel

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<u>Appropriation</u>							
Salaries and Benefits	6,167,900	6,473,830	121,673	-	6,595,503	422,904	7,018,407
Services and Supplies	2,647,734	2,647,734	(7,084)	-	2,640,650	26,378	2,667,028
Central Computer	129,093	129,093	8,189	-	137,282	-	137,282
Transfers	168,553	168,553	-	-	168,553	(46,761)	121,792
Total Exp Authority	9,113,280	9,419,210	122,778	-	9,541,988	402,521	9,944,509
Reimbursements	(3,958,979)	(4,038,579)	-	-	(4,038,579)	(402,521)	(4,441,100)
Total Appropriation	5,154,301	5,380,631	122,778	-	5,503,409	-	5,503,409
<u>Departmental Revenue</u>							
Current Services	262,500	262,500	-	-	262,500	-	262,500
Other Revenue	40,000	40,000	-	-	40,000	-	40,000
Total Revenue	302,500	302,500	-	-	302,500	-	302,500
Local Cost	4,851,801	5,078,131	122,778	-	5,200,909	-	5,200,909
Budgeted Staffing		83.6	-	-	83.6	5.0	88.6

In 2005-06, the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Human Resources
 FUND: General
 BUDGET UNIT: AAA HRD

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	Increases due to the transfer-in of 1.0 Staff Analyst I and 2.0 Staff Analyst II from the Human Services System (HSS) Administrative Claim budget (AAA DPA) to coordinate Employee Health and Productivity program cases. Also, 1.0 Clerk III is added to assist with Employee Health and Productivity case paperwork. Costs are offset by reimbursements from the HSS Administrative Claim budget.	4.0	-	-	-
2. Salaries and Benefits	The addition of 1.5 Human Resources Analyst I to assist with increased workload in the Employment Division is offset by the deletion of 0.5 Human Resources Analyst II.	1.0	51,562	-	51,562
3. Salaries and Benefits	Other salary and benefits adjustments including a workers' compensation experience modification surcharge of \$29,495.	-	104,220	-	104,220
4. Services and Supplies	Increased expenditures (i.e. contract services, advertising, etc.) related to an anticipated rise in the number of recruitments.	-	26,378	-	26,378
5. Transfers	Reduced transfers for rent payments because the Employee Health and Productivity program moved from a leased facility to County-owned space in December 2004.	-	(46,761)	-	(46,761)
6. Reimbursements	Additional reimbursement for Human Resources Officers assigned to various departments.	-	(135,399)	-	(135,399)
Total		5.0	-	-	-

